

Motions

Office of the Governor Division of Financial Management	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	18.00	1,963,600	540,400		2,504,000
1. Sick Leave Rate Reduction		(3,500)	(600)		(4,100)
1% Onetime General Fund Reduction		(19,600)			(19,600)
FY 2020 Total Appropriation	18.00	1,940,500	539,800		2,480,300
FY 2020 Estimated Expenditures	18.00	1,940,500	539,800		2,480,300
Base Adjustments					
Removal of Onetime Expenditures			(20,000)		(20,000)
Restore Rescissions		23,100	600		23,700
Sick Leave Rate Reduction					
FY 2021 Base	18.00	1,963,600	520,400		2,484,000
Benefit Costs		(9,400)	(1,700)		(11,100)
Statewide Cost Allocation		1,100			1,100
Change in Employee Compensation		30,400	5,200		35,600
FY 2021 Program Maintenance	18.00	1,985,700	523,900		2,509,600
1. Admin. Rules Compliance Coordinator	1.00		110,100		110,100
2. DFM System Updates		30,000			30,000
OITS 1 - Operating Costs		300			300
OITS 2 - Servers and Licensing		3,400			3,400
2% General Fund Reduction		(39,300)			(39,300)
FY 2021 Total	19.00	1,980,100	634,000		2,614,100
Difference from FY 2020 Approp.	1.00	16,500	93,600		110,100
	5.6%	0.8%	17.3%		4.4%

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